

Solid Waste Management Fund Fund 21

Mission:

To provide quality collection service and exceptional customer service, increase participation in the County's waste management programs, and develop information and incentives to improve the community's source reduction, recycling, buy-recycled, litter prevention and beautification habits.

Goals:

- To provide friendly and efficient customer service.
- To continue to provide accurate information to all users regarding the rules governing the operation of each program offered at the facility.
- To look for ways to increase revenues, cut costs, and at a minimum, maintain a balanced budget.
- To accurately record and report all customer requests to the collection contractor and to the York County Utility Billing office to assure excellent service and proper billing for our customers.
- To remain in full compliance with all State and Federal regulations.

Implementation Strategies for FY2003:

- To increase public education efforts regarding proper recycling practices.
- Value Added Services – Conduct periodic, random customer service surveys to determine satisfaction rate.
- Continue a Juvenile Community Service Program to help cut cost and provide labor for the County's Recycling Center.
- Upgrade the Scale House system to provide better security and work on any regulations concerns with BFI, the County's contractor for Transfer Station Operations.

Budget Issues:

- In FY2000, a rate increase and a change in the billing cycle to be in arrears, instead of advance billing took effect May 1, 1999. New computerized software equipment was purchased for the scale operations.
- In FY2001, there was an increase in the Recycling/Beautification Coordinator's position from .6 to .75. Funding for the staff of the Utility Billing operations was allocated to this fund and the Sewer Utility Fund from the General Fund.
- In FY2002, there was an increase in the costs for curbside recycling and drop off facility, household chemical program, and composting.
- For FY2003, an Administrative Assistant I and a part-time Scales Operator was approved to support the operations of Waste Management.

**SOLID WASTE MANAGEMENT FUND
FUND 21**

	FY2002 Original Budget	FY2003 Adopted Budget
Revenues:		
Operating	3,830,552	4,103,607
Equity funding	<u>-</u>	<u>-</u>
Total	<u><u>3,830,552</u></u>	<u><u>4,103,607</u></u>
Expenditures:		
Operating	<u>3,830,552</u>	<u>4,103,607</u>
Total	<u><u>3,830,552</u></u>	<u><u>4,103,607</u></u>

**SOLID WASTE MANAGEMENT FUND
FUND 21**

	FY1999 Actual Expenditures	FY2000 Actual Expenditures	FY2001 Actual Expenditures	FY2002 Original Budget	FY2002 Expected Appropriations	FY2003 Adopted Budget	%Change Original 2002/ Adopted 2003
Expenditure by Activity							
Solid Waste Administration	436,842	220,193	160,619	158,206	158,206	159,004	0.50%
Solid Waste Collection & Disposal	2,141,481	2,111,265	2,063,435	2,147,109	2,147,109	2,284,327	6.39%
Transfer Station Operations	392,944	557,369	492,345	455,417	455,417	545,576	19.80%
Recycling	430,372	476,803	533,085	569,883	569,883	579,358	1.66%
Composting Operations/Leaf Collection	289,148	350,471	352,720	387,437	387,437	425,842	9.91%
Landfill Closure/Post-Maintenance	75,519	97,877	83,700	112,500	112,500	109,500	-2.67%
Total Expenditures	3,766,306	3,813,978	3,685,904	3,830,552	3,830,552	4,103,607	7.13%

	FY1999 Actual Expenditures	FY2000 Actual Expenditures	FY2001 Actual Expenditures	FY2002 Original Budget	FY2002 Expected Appropriations	FY2003 Adopted Budget	%Change Original 2002/ Adopted 2003
Expenditure by Category							
Personnel Services	318,519	345,629	356,313	388,277	388,277	428,088	10.25%
Contractual Services	180,775	210,276	293,193	246,940	246,940	329,530	33.45%
Internal Services	27,512	28,035	29,930	29,650	29,650	37,050	24.96%
Other Charges	2,663,964	2,716,367	2,693,413	2,828,830	2,828,830	2,978,324	5.28%
Materials & Supplies	10,178	8,117	14,432	14,350	14,350	16,150	12.54%
Leases & Rentals	-	-	-	1,000	1,000	1,000	0.00%
Capital Outlay	267,649	197,903	-	28,585	28,585	28,785	0.70%
Debt Service	297,709	307,651	298,623	292,920	292,920	284,680	-2.81%
Total Expenditures	3,766,306	3,813,978	3,685,904	3,830,552	3,830,552	4,103,607	7.13%

	FY1999 Actual Expenditures	FY2000 Actual Expenditures	FY2001 Actual Expenditures	FY2002 Original Budget	FY2002 Expected Appropriations	FY2003 Adopted Budget	% of Total FY2003 Funding Sources
Funding Sources							
Permits, Fees, Regulatory Licenses	600	700	300	600	600	500	0.01%
Use of Money and Property	29,244	14,427	26,565	17,000	17,000	25,000	0.61%
Charges for Service	2,335,649	2,578,545	2,747,875	2,730,652	2,730,652	3,009,687	73.34%
Local Miscellaneous	72,517	78,620	142,560	82,300	82,300	68,420	1.67%
Non-Revenue Receipts	140,702	144,024	-	-	-	-	0.00%
Transfer from Other Funds	1,000,000	1,000,000	1,100,000	1,000,000	1,000,000	1,000,000	24.37%
Total Funding Sources	3,578,712	3,816,316	4,017,300	3,830,552	3,830,552	4,103,607	100.00%

	FY1999	FY2000	FY2001	FY2002	FY2002	FY2003
FTE's						
Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	2.10	2.10	2.25	2.25	2.25	2.25
Admin/Clerical	0.50	0.50	0.50	0.50	0.50	1.50
Trades & Crafts	5.70	5.70	5.70	5.70	5.70	6.45
Total	9.30	9.30	9.45	9.45	9.45	11.20

